A decorative graphic consisting of a thin yellow circle on the left and a horizontal yellow bar extending to the right, framing the title text.

Northern Virginia Crisis Stabilization Services for Children and Youth

Status Report

Regional Partnership Meeting
November 19, 2010

[Problem]

- Communities lack the service array to help children and youth experiencing behavioral, serious emotional, serious mental illness or substance abuse related crisis
- Some communities still must rely on psychiatric hospitalization or residential treatment during crisis given service gap
- State psychiatric beds reduced from 64 to 48 (25%)

Utilization of Public Psychiatric Hospitalization

**HPR II Summary Data for FY 09 and FY10
(July 1, 2008 – June 30, 2010)
Commonwealth Center for Children and Adolescents &
Southwestern Virginia Mental Health Institute Adolescent Unit**

	Fiscal Year	Admitted	Discharged	Bed Days	Avg. Daily Census	Bed Days/100K through Age 17 Population
Health Planning Region (HPR) II Northern Region	FY09	119	125	2,338	6.4	438.38
	FY10	111	107	1,771	4.9	332.07
State-Wide	FY09	793	792	13,271	36.4	712.03
	FY10	749	740	11,312	31.0	606.92

Source: Department of Behavioral Health and Developmental Services

Public Psychiatric Hospitalization Utilization

HPR II - FY 2010

		Post-hearing	Emergency Services		Commonwealth Center for Children & Adolescents		
CSB	Hearings	Hospital	TDOs	Post-hearing	Total admissions	Total bed days	Children served
Alex	4	2	7	1	12	144	11
Arl	9	7	1	3	11	328	11
Fairfax	87	50	8	10	36	673	35
Loudoun	23	10	4	2	8	106	8
PW	78	52	22	20	46	741	44
Total	201	121	42	36	113	1992	109

Source: Commonwealth Center for Children and Adolescents

Public Psychiatric Hospitalization Utilization

HPR II - FY 2011 First Quarter

		Post-hearing	Emergency Services		Commonwealth Center for Children & Adolescents		
CSB	Hearings	Hospital	TDOs	Post-hearing	Total admissions	Total bed days	Children served
Alex	0	0	0	0	3	21	3
Arl	2	1	0	1	4	56	4
Fairfax	11	5	4	2	12	264	15
Loudoun	3	2	0	0	1	14	1
PW	16	14	5	4	11	188	12
Total	32	22	9	7	31	543	35

Source: Commonwealth Center for Children and Adolescents

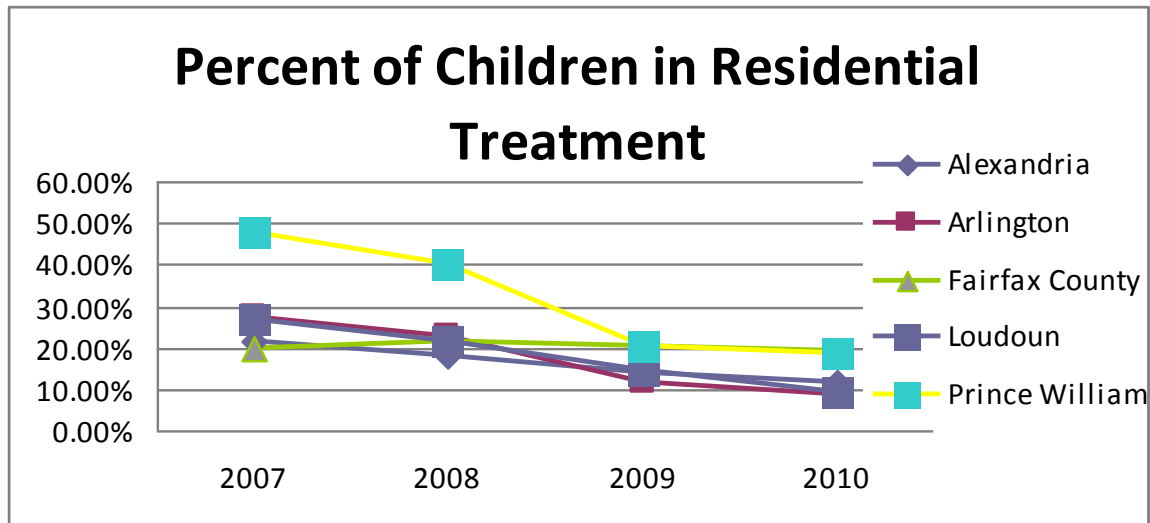
Utilization of Psychiatric Hospitalization, Residential Services, and Group Homes

HPR II – Northern Region

Fiscal Year	Child Count	Service Count	Actual Expenditure	Avg. Expenditure/Child
FY08	1,252	1,490	\$60,452,506	\$48,285
FY09	1,101	5,146	\$46,737,872	\$42,451
FY10	1,002	3,856	\$38,035,703	\$37,960

Source: Comprehensive Services Act Data Set

Foster Care Services



Source: Virginia Department of Social Services

Expenditures/Child

HPR II – Northern Region

Fiscal Year	Child Count	Actual Expenditure	Avg. Expenditure/Child
FY08	4,791	\$130,249,924	\$27,187
FY09	4,985	\$126,762,080	\$25,429
FY10	5,196	\$121,310,062	\$23,347

Source: Comprehensive Services Act Data Set

[Solutions]

Proposed Regional Crisis Response Services

- Crisis stabilization home: 24 hours/7 days short-term (up to 45 days) and intensive therapeutic intervention with child or youth and family support in a facility
- Mobile crisis team: 24 hours/7 days response to and intervention in the child's home or school during crisis

Crisis Services Outcomes

- Reduced use of psychiatric hospitalization and residential treatment
- Increased juvenile court diversions
- Fewer days out of the home
- Rapid linkage to treatment services
- Increased capacity of child and family to avoid or handle future crises

[Crisis Stabilization Home]

- Leland House Model in Fairfax (8-bed)
- 24-hour room and board up to 45-day crisis stabilization services
- Alternative to or a step-down from hospitalization or residential care

[Crisis Stabilization Home]

- Short-term
- Therapeutic and professional staff
- Secure setting
- Rapid and focused service delivery
- Child and family-driven intervention focused on stabilizing the crisis and mobilizing internal and external resources
- Psychiatric consultation/evaluation
- Psychological/mental health assessment with treatment recommendations for community-based services
- On-site education

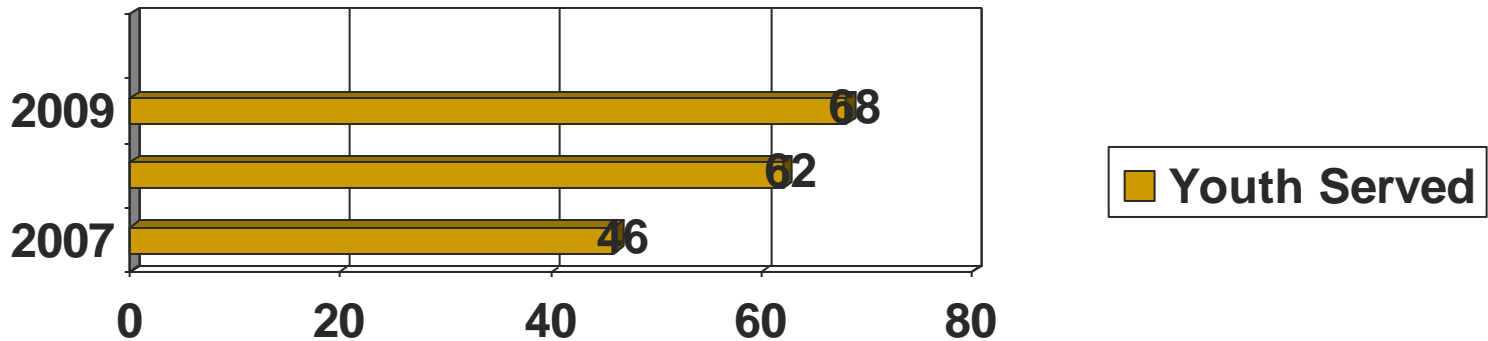
Crisis Stabilization Home

- Comprehensive culturally competent child and family assessments
- Case management services
- Family Partnering Meetings
- Health consultations
- Solution focused home-based family intervention overlaps with crisis stabilization services to help transition youth home

Estimated Population for Proposed Regional Crisis Stabilization Home

CSB	Annual Estimated Number of Youth
Alexandria	85
Arlington	84
Fairfax	70
Loudoun	31
Prince William	78
Total	348

[Leland House – First 3 Years]



- \$3,932.80 fixed price/day
- \$655.47 at 85% occupancy rate
- \$517.47 at 95% occupancy rate

Proposed Staffing & Cost

- 1 Program Director (Licensed Therapist)
- 1 Office Manager
- 2.5 Licensed Therapists
- 4 Bachelor's level Direct Service Staff
- 70 hrs. Psychiatric Nursing
- 15 hrs. Child Psychiatry
- 3 On-call Bachelor's level Relief Staff

Salaries	\$840,036
Benefits	\$152,552
Total	\$992,588

Leland House Operating Costs

Category	Explanation	Cost
Employee Relations		\$ 2,050
Staff Training	Registration for trainings and certifications in medication	2,700
Staff Travel	Airfare and hotel expenses for trainings out of area	6,000
Meals for Travel	Per diem for staff attending or facilitating trainings	3,500
Employment Expenses	Advertisement, finger printing, urine screens, background checks,	13,000
Program Materials	Assessment tools	8,800
Professional Services	Psychiatric consultation	120,000
Food and Household	Meals for clients and supplies for operating program	30,000
Cleaning	Cleaning service contract	24,500
Medical Supplies	First Aid and over the counter medications	2,000
Subscriptions	Newspaper and magazine subscriptions	800
Dues	COA Membership	1,325
General Insurance		10,894
Legal & Other Professional		1,500
Audit		10,000
Telephone	Phone and internet services	8,000
Office Supplies & Equipment		4,060
Postage		400
Office Equipment		2,505
Payroll Processing Fees		3,537
Marketing		1,600
Auto Expenses	Leasing	5,100
Gas		1,545
Auto Repairs		1,000
Auto Insurance		3,360
Depreciaton		9,565
	Total	\$ 277,741
Administrative Overhead	13%	16,143
	Grand Total	\$ 442,884

Capital Outlay for Proposed Crisis Home

- Estimate \$1.5 million - \$ 1.8 million Total Project Development Costs
 - Acquisition or construction of single family house: \$900,000+
 - Rehab for Accessibility: 600,000+
 - Approximate Square footage costs for new construction:
 - 200 square foot + Land + Utilities + Development Costs

Crisis Home Estimated First Year Cost

Expenses	Estimated Cost
Personnel	\$ 992,588
Operating	\$ 442,884
Total	\$1,435,472
Projected CSA & Medicaid Revenue	\$ 500,000
Estimated Regional Costs	\$ 935,472

There could be an additional \$1.5-1.8M in capital costs for center construction or renovation to meet regulatory requirements.

Mobile Crisis Services Philosophy

- Family Voice and Choice
- Team Based (includes child and family)
- Use of Natural Supports
- Collaboration
- Community-Based
- Culturally Competent
- Individualized
- Strengths-Based
- Persistence
- Outcome-based

Mobile Crisis Services Components

- Intervention in natural setting (at home or school)
- Comprehensive treatment
 - Assessment
 - Solution-focused interventions
 - Safety plan
 - Linkage as needed to other services

[Mobile Crisis Planning]

- Review current programs
 - HPR-IV (planning)
 - Connecticut
 - Kentucky
 - Milwaukee
- Develop HPR II Plan & Estimate costs by February 2011